

COMMUNITY AND CULTURE

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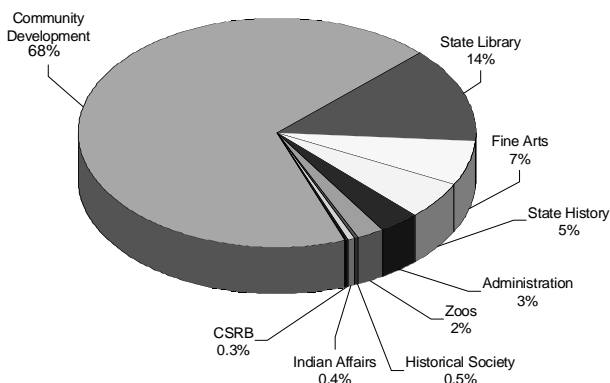
AGENCY BUDGET OVERVIEW

COMMUNITY AND CULTURE AGENCIES INCLUDE:

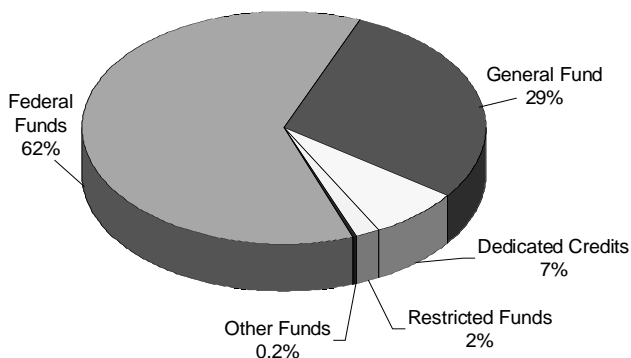
- Community and Culture
- Career Service Review Board

Mission: Enhance the quality of life for the people of the State of Utah, and administer state employee grievances and appeals procedures

Where Will My Taxes and Fees Go for Community and Culture? (Total FY 2007 Funding is \$63,964,900)



Financing of Community and Culture Agencies (Based on FY 2007 Recommendations)



MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

Housing and Community Development - \$43.7 million

- Rehabilitates homes for some of Utah's lowest income populations; roughly 1,900 homes were energy protected with outside grants, donations, and volunteer hours above legislative appropriations
- Creates and preserves approximately 650 housing units using the Olene Walker Housing Loan Fund

State Library - \$8.6 million

- Circulates 272,461 items to 16,101 patrons, supported by 51,164 volunteer hours (valued at \$879,500) at the Library for the Blind and Disabled
- Provides computer access to 633,400 articles and other resources from over 10,000 publications through the Internet (pioneer.utah.gov)

Fine Arts - \$4.0 million

- Provides \$1.4 million in matching grants to non-profit arts organizations
- Provides arts and cultural outreach for 850,000 school children and 130,000 underserved children

State History and Historical Society - \$3.7 million

- Offers services and information on State History's website; one million hits in FY 2005
- Identifies archaeological and historic sites; 186,423 sites identified in FY 2005

Ethnic Affairs - \$1.0 million

- Works closely with state agencies to improve responsiveness to the needs of Asians, Blacks, Hispanic/Latinos and Pacific Islanders
- Educates ethnic communities on state services and laws; held 14 town hall meetings providing outreach to 950 individuals on the Driving Privilege Card

Indian Affairs - \$0.3 million

- Coordinates relations between state, tribal, and federal governments to enhance services and find solutions to issues impacting Native American communities

Career Service Review Board (CSRB) - \$0.2 million

- Resolved 122 grievance cases in FY 2005

RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Enhance cultural and heritage infrastructures

- Increase distribution of grants and technical assistance to history affiliates with \$200,000 ongoing General Fund to State History
- Identify and repatriate Native American human remains with \$100,000 in ongoing General Fund to State History

Improve Utah's quality of life through art

- Research the impact of arts and provide information about the results with \$45,000 in ongoing General Fund to Fine Arts
- Restore and preserve the State Fine Art Collection with \$300,000 one-time General Fund for Fine Arts

Provide assistance for winter heating

- Provide assistance for this winter's home heating bills with a \$1,500,000 General Fund supplemental appropriation to the Weatherization Assistance program

Provide more resources for those in need of housing

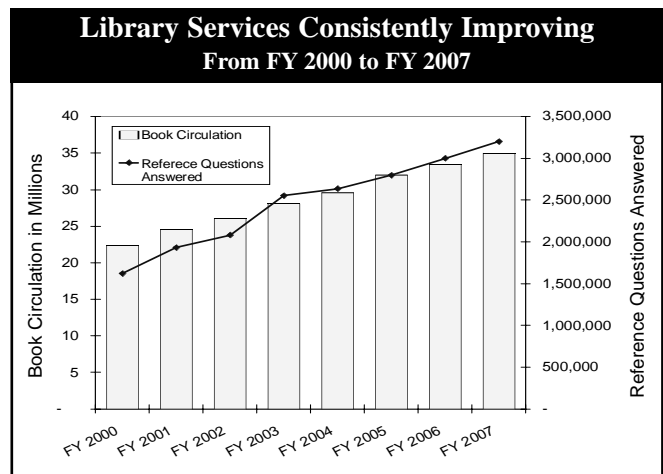
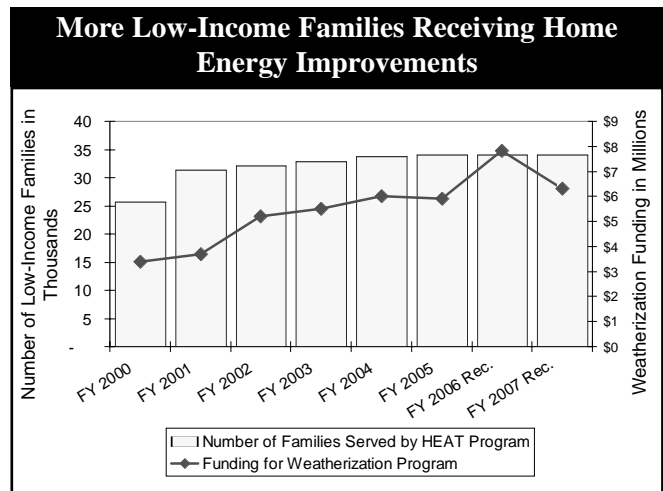
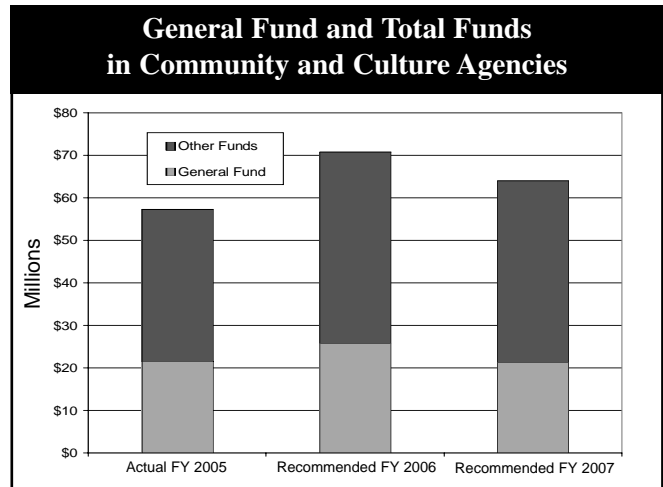
- Mitigate Utah's chronic homelessness with \$500,000 one-time General Fund to the Pamela Atkinson Homeless Trust Fund
- Improve availability and quality of affordable housing with \$250,000 one-time General Fund to the Olene Walker Housing Loan Fund

Improve data access

- Increase access to the Pioneer Online Library databases by funding State Library \$88,500 in ongoing General Fund

Fund increased hearing costs

- Absorb increased grievance hearing costs with \$13,000 of ongoing General Fund to CSRB



PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2006 Proposed Legislative Intent

Community and Culture

- Funds for the Historical Society are nonlapsing.

FY 2007 Proposed Legislative Intent

Community and Culture

- Funds for Administration are nonlapsing.
- Funds for State History are nonlapsing.
- Funds for the Historical Society are nonlapsing.

- Funds for Fine Arts are nonlapsing.

- Funds for State Library are nonlapsing.

- Funds for Indian Affairs are nonlapsing.

- Funds for Housing and Community Development are nonlapsing.

Career Service Review Board

- Funds for CSRB are nonlapsing.

COMMUNITY AND CULTURE

Operating Budget

Governor Huntsman's Recommendations							
	Actual FY 2005	Authorized FY 2006	Supple- mentals	Recommended FY 2006	Base FY 2007	Ongoing and One-time Adj.	Total FY 2007
Plan of Financing							
General Fund	\$21,370,100	\$22,954,100	\$2,818,100	\$25,772,200	\$19,128,100	\$2,104,500	\$21,232,600
Federal Funds	35,113,500	40,128,300	0	40,128,300	39,303,600	135,200	39,438,800
Dedicated Credits	2,615,400	4,005,700	364,800	4,370,500	4,350,700	141,500	4,492,200
Restricted and Trust Funds	1,536,300	1,194,100	0	1,194,100	1,271,600	66,800	1,338,400
Other Funds	(2,527,000)	(2,863,500)	0	(2,863,500)	(2,288,400)	(248,700)	(2,537,100)
Pass-through Funds	377,500	0	0	0	0	0	0
Beginning Balances	1,223,100	2,201,300	0	2,201,300	0	0	0
Closing Balances	(2,201,300)	0	0	0	0	0	0
Lapsing Funds	(239,000)	0	0	0	0	0	0
Total Financing	\$57,268,600	\$67,620,000	\$3,182,900	\$70,802,900	\$61,765,600	\$2,199,300	\$63,964,900
Programs							
Community and Culture							
Administration	\$3,383,000	\$3,278,800	(\$194,900)	\$3,083,900	\$2,253,000	(\$132,900)	\$2,120,100
Housing and Community Development	38,489,000	46,354,600	3,364,800	49,719,400	42,902,900	822,600	43,725,500
Indian Affairs	220,700	254,300	0	254,300	253,600	14,200	267,800
Fine Arts	3,643,300	4,501,800	0	4,501,800	3,492,500	483,200	3,975,700
Historical Society	179,200	458,800	0	458,800	297,000	6,300	303,300
State History	2,410,900	2,904,800	0	2,904,800	2,881,600	478,100	3,359,700
State Library	7,282,000	8,277,500	0	8,277,500	8,097,000	499,700	8,596,700
Zoos	1,471,300	1,398,700	0	1,398,700	1,398,700	0	1,398,700
Fund Transfers							
Olene Walker Housing Loan Fund	2,170,900	2,736,400	0	2,736,400	2,236,400	250,000	2,486,400
Homeless Trust Fund	400,000	200,000	0	200,000	200,000	0	200,000
Transfer Appropriations to Other Funds	(2,570,900)	(2,936,400)	0	(2,936,400)	(2,436,400)	(250,000)	(2,686,400)
<i>Subtotal Community and Culture</i>	<i>57,079,400</i>	<i>67,429,300</i>	<i>3,169,900</i>	<i>70,599,200</i>	<i>61,576,300</i>	<i>2,171,200</i>	<i>63,747,500</i>
Career Service Review Board	189,200	190,700	13,000	203,700	189,300	28,100	217,400
Total Budget	\$57,268,600	\$67,620,000	\$3,182,900	\$70,802,900	\$61,765,600	\$2,199,300	\$63,964,900
% Change from Authorized FY 2006 to Total FY 2007							(5.4%)
FTE Positions	--	205.1	(3.5)	201.6	204.6	(7.0)	197.6

COMMUNITY AND CULTURE

Capital Budget

Governor Huntsman's Recommendations				
	Actual FY 2005	Authorized FY 2006	Recommended FY 2006	Base FY 2007
				Total FY 2007
Plan of Financing				
Mineral Lease	\$4,184,500	\$4,543,000	\$4,543,000	\$4,543,000
Total Financing	\$4,184,500	\$4,543,000	\$4,543,000	\$4,543,000
Projects				
Special Service Districts	\$4,184,500	\$4,543,000	\$4,543,000	\$4,543,000
Total Budget	\$4,184,500	\$4,543,000	\$4,543,000	\$4,543,000
% Change from Authorized FY 2006 to Total FY 2007				0.0%

COMMUNITY AND CULTURE

COMMUNITY AND CULTURE FY 2007 OPERATING BUDGET						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds
Beginning Base Budget						
C1 FY 2006 appropriated budget	\$22,764,300	\$48,910,100	\$3,981,500	\$0	\$1,194,100	(\$2,936,400)
C2 Adjustments for one-time FY 2006 appropriations	(3,790,000)	0	0	0	0	500,000
C3 Adjustments for extra working day	(35,500)	0	0	0	0	0
C4 Adjustments to funding levels	0	(9,606,500)	369,200	0	77,500	148,000
Total Beginning Base Budget - DCC	18,938,800	39,303,600	4,350,700	0	1,271,600	(2,288,400)
Statewide Ongoing Adjustments						
C5 Cost-of-living adjustments of 2.5%	193,300	30,500	30,800	0	16,500	300
C6 Discretionary salary increase funding	154,600	24,400	24,600	0	13,200	200
C7 Internal service fund adjustments	43,400	6,600	6,500	0	0	0
C8 Human resources consolidation adjustments	(33,200)	0	0	0	0	0
C9 Health insurance rate adjustments	119,500	22,000	27,400	0	9,300	300
C10 Termination pool rate adjustments	279,100	44,000	44,400	0	23,500	400
C11 Retirement rate adjustments	49,400	7,700	7,800	0	4,300	100
<i>Subtotal Statewide Ongoing Adjustments - DCC</i>	<i>806,100</i>	<i>135,200</i>	<i>141,500</i>	<i>0</i>	<i>66,800</i>	<i>1,300</i>
Ongoing Adjustments						
Administration						
C12 Parking garage lease increase	140,000	0	0	0	0	0
C13 DCC/GOED base funding switch	(353,200)	0	0	0	0	0
Fine Arts						
C14 Research and public information	45,000	0	0	0	0	0
State History						
C15 Native American human remains identification and repatriation	100,000	0	0	0	0	0
C16 Project grants	200,000	0	0	0	0	0
State Library						
C17 Pioneer Online Library databases	88,500	0	0	0	0	0
<i>Subtotal Ongoing Adjustments - DCC</i>	<i>220,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
One-time Adjustments						
Fine Arts						
C18 State Fine Art Collection	300,000	0	0	0	0	0
Housing and Community Development						
C19 Pamela Atkinson Homeless Trust Fund	500,000	0	0	0	(500,000)	0
C20 Homeless Trust Fund program	0	0	0	0	500,000	0
C21 Olene Walker Housing Loan Fund	250,000	0	0	0	0	(250,000)
<i>Subtotal One-time Adjustments - DCC</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>
Total FY 2007 DCC Adjustments	2,076,400	135,200	141,500	0	66,800	(248,700)
Total FY 2007 DCC Operating Budget	\$21,015,200	\$39,438,800	\$4,492,200	\$0	\$1,338,400	(\$2,537,100)
						\$63,747,500

COMMUNITY AND CULTURE - CONTINUED

COMMUNITY AND CULTURE FY 2006 OPERATING BUDGET ADJUSTMENTS							
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Funds	Other Funds	Total Funds
Supplemental Adjustments							
Administration							
C22	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
C23	(264,900)	0	0	0	0	0	(264,900)
Housing and Community Development							
C24	0	0	153,000	0	0	0	153,000
C25	0	0	211,800	0	0	0	211,800
C26	1,500,000	0	0	0	0	0	1,500,000
C27	1,000,000	0	0	0	0	0	1,000,000
C28	500,000	0	0	0	0	0	500,000
	2,805,100	0	364,800	0	0	0	3,169,900
Subtotal Supplemental Adjustments - DCC							
Total FY 2006 DCC Budget Adjustments	\$2,805,100	\$0	\$364,800	\$0	\$0	\$0	\$3,169,900
COMMUNITY AND CULTURE FY 2007 CAPITAL BUDGET							
Base Budget							
C29	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
C30	0	0	0	2,043,000	0	0	2,043,000
Total FY 2007 DCC Capital Base Budget	0	0	0	4,543,000	0	0	4,543,000
Total FY 2007 DCC Capital Budget	\$0	\$0	\$0	\$4,543,000	\$0	\$0	\$4,543,000
CAREER SERVICE REVIEW BOARD FY 2007 OPERATING BUDGET							
Beginning Base Budget							
C31	\$189,800	\$0	\$0	\$0	\$0	\$0	\$189,800
C32	(500)	0	0	0	0	0	(500)
Total Beginning Base Budget - CSRB	189,300	0	0	0	0	0	189,300
Statewide Ongoing Adjustments							
C33	3,500	0	0	0	0	0	3,500
C34	2,800	0	0	0	0	0	2,800
C35	1,000	0	0	0	0	0	1,000
C36	2,000	0	0	0	0	0	2,000
C37	4,900	0	0	0	0	0	4,900
C38	900	0	0	0	0	0	900
	15,100	0	0	0	0	0	15,100
Subtotal Statewide Ongoing Adjustments - CSRB							

COMMUNITY AND CULTURE - CONTINUED

Ongoing Adjustments									
C39	Increased grievance hearing expenses	13,000	0	0	0	0	0	0	13,000
	<i>Subtotal Ongoing Adjustments - CSRB</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>
	Total FY 2007 CSRB Adjustments	28,100	0	0	0	0	0	0	28,100
	Total FY 2007 CSRB Operating Budget	\$217,400	\$0	\$0	\$0	\$0	\$0	\$0	\$217,400
CAREER SERVICE REVIEW BOARD FY 2006 OPERATING BUDGET ADJUSTMENTS									
Supplemental Adjustments									
C40	Increased grievance hearing expenses	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
	<i>Subtotal Supplemental Adjustments - CSRB</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>
	Total FY 2006 CSRB Budget Adjustments	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
COMMUNITY AND CULTURE TOTALS									
	FY 2007 Operating Base Budget	\$19,128,100	\$39,303,600	\$4,350,700	\$0	\$1,271,600	(\$2,288,400)	\$61,765,600	
	FY 2007 Operating Ongoing and One-time Adjustments	2,104,500	135,200	141,500	0	66,800	(248,700)	2,199,300	
	FY 2007 Operating Recommendation	21,232,600	39,438,800	4,492,200	0	1,338,400	(2,537,100)	63,964,900	
	FY 2006 Operating Adjustments	2,818,100	0	364,800	0	0	0	3,182,900	
	FY 2007 Capital Base Budget	0	0	0	4,543,000	0	0	4,543,000	
	FY 2007 Capital Recommendation	0	0	0	4,543,000	0	0	4,543,000	